

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
Milan Community Schools (6910)

Milan Community Schools (6910)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$3,466,319	\$3,565,805	\$3,681,944	\$3,680,688	2%	0%
Purchased From Another School Corporation or Educational Service Agency Within the State (591)	\$679,908	\$697,373	\$702,088	\$623,484	-2%	-11%
Group Health Insurance (222)	\$568,050	\$506,847	\$494,547	\$523,904	-2%	6%
Noncertified Salaries (120)	\$275,437	\$280,090	\$329,182	\$329,839	5%	0%
Social Security-Certified Employee Retirement (212)	\$267,190	\$274,622	\$282,545	\$279,203	1%	-1%
Teacher Retirement Fund, After 7-1-95 (216)	\$211,902	\$246,046	\$307,202	\$265,921	6%	-13%
Textbooks (630)	\$49,698	\$196,530	\$130,532	\$145,918	31%	12%
Pre-2008 object code - Other Employee Benefits (240)	\$18,443	\$0	\$103,472	\$93,559	50%	-10%
Public Employees Retirement Fund (214)	\$42,545	\$41,288	\$51,633	\$46,385	2%	-10%
Operational Supplies (611)	\$28,278	\$29,317	\$34,775	\$44,265	12%	27%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$53,829	\$49,206	\$51,640	\$39,876	-7%	-23%
Nonlicensed Employees Temporary Salaries (136)	\$17,860	\$24,468	\$35,585	\$31,680	15%	-11%
Licensed Employees Temporary Salaries (135)	\$24,255	\$20,575	\$40,061	\$29,573	5%	-26%
Social Security-Noncertified Employee Retirement (211)	\$20,840	\$21,447	\$24,122	\$23,691	3%	-2%
Other Purchased Professional and Technical Services (319)	\$153,604	\$89,261	\$36,041	\$20,700	-39%	-43%
Other General Supplies (615, 660 to 689)	\$50,066	\$26,402	\$41,878	\$20,144	-20%	-52%
Group Life Insurance (221)	\$11,006	\$11,795	\$13,986	\$16,423	11%	17%
Travel (580)	\$6,557	\$13,905	\$21,270	\$14,900	23%	-30%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$17,527	\$9,224	\$7,058	\$9,325	-15%	32%
Library Books (640)	\$4,685	\$7,978	\$33,926	\$8,758	17%	-74%
Other Technology Hardware (746)	\$0	\$5,000	\$2,521	\$5,785	N/A	130%
Periodicals (650)	\$1,124	\$819	\$1,967	\$483	-19%	-75%
Equipment (730)	\$9,699	\$21,142	\$0	\$0	-100%	N/A
Other Employee Benefits (241 to 290)	\$69,370	\$75,140	\$56,179	\$0	-100%	-100%
Purchased Professional and Technical Instruction Services (311)	\$2,912	\$0	\$0	\$0	-100%	N/A
Dues and Fees (810)	\$2,723	\$0	\$0	\$0	-100%	N/A
Purchased Professional and Technical Board of Education Services (318)	\$1,436	\$0	\$743	\$0	-100%	-100%
Student Academic Achievement Total	\$6,055,261	\$6,214,280	\$6,484,896	\$6,254,502	1%	-4%
Student Instructional Support						
Certified Salaries (110)	\$601,775	\$566,956	\$577,597	\$573,157	-1%	-1%
Noncertified Salaries (120)	\$131,846	\$139,082	\$151,843	\$134,143	0%	-12%
Group Health Insurance (222)	\$170,839	\$155,603	\$156,393	\$127,054	-7%	-19%
Teacher Retirement Fund, After 7-1-95 (216)	\$42,836	\$45,153	\$55,921	\$39,578	-2%	-29%
Social Security-Certified Employee Retirement (212)	\$41,084	\$36,791	\$37,527	\$37,271	-2%	-1%

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Pre-2008 object code - Other Employee Benefits (240)	\$17,595	\$0	\$9,078	\$29,178	13%	221%
Public Employees Retirement Fund (214)	\$22,695	\$24,929	\$34,066	\$26,857	4%	-21%
Social Security-Noncertified Employee Retirement (211)	\$12,638	\$13,148	\$13,941	\$13,193	1%	-5%
Travel (580)	\$1,894	\$1,172	\$2,875	\$5,941	33%	107%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$3,678	\$3,973	\$4,786	\$3,945	2%	-18%
Operational Supplies (611)	\$847	\$2,805	\$5,082	\$1,301	11%	-74%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$3,184	\$0	\$0	\$0	-100%	N/A
Other Employee Benefits (241 to 290)	\$17,518	\$17,588	\$9,538	\$0	-100%	-100%
Student Instructional Support Total	\$1,068,430	\$1,007,200	\$1,058,648	\$991,617	-2%	-6%
Overhead and Operational						
Noncertified Salaries (120)	\$816,689	\$857,399	\$940,229	\$902,844	3%	-4%
Certified Salaries (110)	\$99,199	\$138,804	\$140,537	\$293,584	31%	109%
Heating and Cooling for Buildings - Electricity (621)	\$286,097	\$256,698	\$247,151	\$291,416	0%	18%
Food Purchases (614)	\$246,275	\$250,684	\$262,729	\$251,749	1%	-4%
Other Purchased Professional and Technical Services (319)	\$4,216	\$31,088	\$78,930	\$192,696	160%	144%
Purchased Property Services; Repairs and Maintenance Services (430)	\$95,372	\$178,536	\$222,274	\$187,057	18%	-16%
Operational Supplies (611)	\$73,942	\$89,530	\$111,443	\$123,580	14%	11%
Group Health Insurance (222)	\$113,153	\$125,215	\$122,629	\$111,740	0%	-9%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$81,117	\$86,796	\$103,401	\$104,754	7%	1%
Tires and Repairs (612)	\$47,119	\$69,917	\$74,698	\$103,378	22%	38%
Travel (580)	\$98,828	\$100,014	\$119,176	\$89,451	-2%	-25%
Gasoline and Lubricants (613)	\$68,003	\$79,404	\$86,935	\$83,473	5%	-4%
Equipment (730)	\$459,219	\$244,568	\$172,744	\$82,638	-35%	-52%
Public Employees Retirement Fund (214)	\$62,757	\$73,566	\$94,349	\$74,878	5%	-21%
Social Security-Noncertified Employee Retirement (211)	\$62,880	\$67,354	\$71,214	\$68,277	2%	-4%
Other General Supplies (615, 660 to 689)	\$685	\$656	\$21,908	\$60,021	206%	174%
Heating and Cooling for Buildings - Fuel Oil (623)	\$42,339	\$48,184	\$49,822	\$59,360	9%	19%
Other Employee Benefits (241 to 290)	\$9,146	\$19,849	\$12,860	\$48,373	52%	276%
Utility Services Water and Sewage (411)	\$35,187	\$40,278	\$46,610	\$33,811	-1%	-27%
Teacher Retirement Fund, After 7-1-95 (216)	\$2,375	\$11,027	\$13,460	\$32,747	93%	143%
Computer Hardware (741)	\$25,780	\$0	\$24,020	\$24,000	-2%	0%
Dues and Fees (810)	\$12,503	\$10,912	\$18,157	\$22,267	16%	23%
Pre-2008 object code - Other Employee Benefits (240)	\$3,300	\$0	\$14,345	\$19,190	55%	34%
Board Members Compensation (115)	\$13,600	\$13,300	\$9,650	\$17,350	6%	80%
Social Security-Certified Employee Retirement (212)	\$5,038	\$8,381	\$8,063	\$14,959	31%	86%

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Telephone (531)	\$1,536	\$2,862	\$5,500	\$13,646	73%	148%
Utility Services Removal of Refuse and Garbage (412)	\$7,004	\$7,354	\$7,770	\$7,910	3%	2%
Purchased Services; Student Transportation Services (510)	\$205,495	\$135,951	\$19,704	\$7,235	-57%	-63%
Purchased Professional and Technical Board of Education Services (318)	\$8,291	\$1,283	\$6,803	\$1,803	-32%	-74%
Unemployment compensation (230)	\$27,928	\$12,403	\$613	\$0	-100%	-100%
Overhead and Operational Total	\$3,015,072	\$2,962,015	\$3,107,727	\$3,324,183	2%	7%
Nonoperational						
Other General Supplies (615, 660 to 689)	\$487,186	\$324,328	\$553,227	\$560,879	4%	1%
Interest on Bonds or Notes (832)	\$276,861	\$271,348	\$254,595	\$236,883	-4%	-7%
Purchased Property Services; Construction Services (450)	\$328,145	\$277,870	\$74,183	\$225,333	-9%	204%
Computer Hardware (741)	\$0	\$24,700	\$112,500	\$159,591	N/A	42%
Certified Salaries (110)	\$55,341	\$119,523	\$129,313	\$125,669	23%	-3%
Purchased Property Services; Repairs and Maintenance Services (430)	\$0	\$0	\$0	\$119,330	N/A	N/A
Equipment (730)	\$62,130	\$44,353	\$8,900	\$38,427	-11%	332%
Purchased Property Services; Rentals (440)	\$19,902	\$21,078	\$9,915	\$14,146	-8%	43%
Operational Supplies (611)	\$156	\$0	\$0	\$0	-100%	N/A
Redemption of Principal (831)	\$0	\$226,126	\$294,906	\$0	N/A	-100%
Purchased Professional and Technical Board of Education Services (318)	-\$96,286	\$0	\$0	\$0	N/A	N/A
Other Purchased Professional and Technical Services (319)	\$0	\$4,399	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,133,434	\$1,313,724	\$1,437,538	\$1,480,258	7%	3%
Grand Total	\$11,272,197	\$11,497,219	\$12,088,810	\$12,050,560	2%	0%